

Department of Agriculture

DEPARTMENT SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY DIVISION						
Agriculture, Dept of	35,703,500	30,051,100	41,834,900	39,479,200	44,264,200	38,661,900
Soil Conservation Commission	5,170,300	4,725,600	5,064,200	5,745,800	5,144,400	5,140,600
Total:	40,873,800	34,776,700	46,899,100	45,225,000	49,408,600	43,802,500
BY FUND SOURCE						
General	10,727,100	10,727,700	20,594,100	18,309,600	22,190,400	17,046,500
Dedicated	23,642,100	18,839,500	19,558,100	20,140,400	20,403,100	19,967,600
Federal	6,504,600	5,209,500	6,746,900	6,775,000	6,815,100	6,788,400
Total:	40,873,800	34,776,700	46,899,100	45,225,000	49,408,600	43,802,500
Percent Change:		(14.9%)	34.9%	(3.6%)	5.4%	(6.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	21,519,800	17,581,100	22,861,800	24,076,000	24,504,200	23,956,000
Operating Expenditures	8,945,600	7,390,900	9,279,600	9,973,400	9,791,900	9,584,300
Capital Outlay	1,279,200	1,106,400	1,049,400	1,103,500	626,600	626,600
Trustee/Benefit	5,129,200	8,698,300	13,708,300	10,072,100	14,485,900	9,635,600
Lump Sum	4,000,000	0	0	0	0	0
Total:	40,873,800	34,776,700	46,899,100	45,225,000	49,408,600	43,802,500
Full-Time Positions (FTP)	231.60	231.60	231.60	231.60	228.60	228.60

The Department of Agriculture contains the budget for nine programs. Eight of these programs are budgeted together: Administration, Animal Industries, Agricultural Resources, Plant Industries, Agricultural Inspections, Marketing and Development, Animal Damage Control, and the Sheep Commission. The Soil Conservation Commission's budget is developed and submitted by the Commission's five member board and is appropriated in a separate appropriation bill.